

COUNTY ADMINISTRATION

DESCRIPTION

In a total quality environment, the County Administrator leads the operations of the county government to meet the needs of its citizens. This office advises members of the Board of Supervisors, recommends policies, and sets priorities for consideration by the Board concerning the provision of programs and services that provide the highest

quality of life to county citizens. The County Administrator ensures compliance with federal, state, and local laws and ordinances, and maintains open communication with various sectors of the community, such as the legislative delegation, business community, area governments, and county residents.

FINANCIAL ACTIVITY

	FY2002 Actual	FY2003 Adopted	FY2004 Biennial Planned	FY2004 Adopted	Change FY2003 to FY2004	FY2005 Projected	FY2006 Projected	FY2007 Projected
Personnel	\$746,671	\$811,100	\$811,100	\$828,000	2.1%	\$828,000	\$828,000	\$828,000
Operating	123,980	160,100	160,100	163,100	1.9%	163,100	163,100	163,100
Capital	<u>13,301</u>	<u>7,200</u>	<u>7,200</u>	<u>7,200</u>	0.0%	<u>7,200</u>	<u>7,200</u>	<u>7,200</u>
Total	\$883,951	\$978,400	\$978,400	\$998,300	2.0%	\$998,300	\$998,300	\$998,300
Revenue	<u>33,579</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	0.0%	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Net Cost	\$850,372	\$976,400	\$976,400	\$996,300	2.0%	\$996,300	\$996,300	\$996,300
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Note: During FY2003, one position was transferred from the "Unassigned" responsibility center to the TQI office to convert a part-time Quality Analyst position to full-time.

BUDGET ANALYSIS AND EVALUATION

The County Administrator's budget includes personnel, operating, and capital costs for administration as well as for the county's Total Quality Improvement office, the Committee on the Future, and the James River Advisory Council. The consolidation of these functions into one department allows the County Administrator to place emphasis on the countywide strategic plan, quality principles and practices, citizen input and goals, and regional cooperation.

The individual sections of county administration have been very active with projects to benefit Chesterfield County and its citizens. The County Administrator's Office continues to be the primary point of contact in responding to inquiries and resolving issues for county citizens. Under the County Administrator's Response System (CAREs), the office achieved its highest rating ever in

providing initial responses to citizens and resolving citizen concerns. The Total Quality Improvement Office is leading the county's quality improvement effort and implementation of the newly revised strategic plan. This document combines earlier performance measures data from various departments and aligns these measures with the county's strategic goals. Each of these countywide goals has several objectives. The objectives have performance measures to track the progress in achieving the goals. Additionally, these countywide performance measures are benchmarked to other "best in class" local governments from across the state. For more information on Chesterfield County's strategic plan, including highlights of countywide performance measures used to track the county's progress, see the strategic plan narrative located in the front of this document.

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The Committee on the Future finished its most recent report on the topic of changing county demographics, with specific emphasis on the county's aging population, in early 2003. During 2003 the committee will begin the selection process for a new topic for further research. This ten-member citizen committee is assisted in its work by a full-time staff position.

The James River Advisory Council (JRAC) is a body of business and industry leaders and local government officials from the Richmond area who have a vision to unite the community by supporting and promoting the James River as a common resource and by preserving its health, beauty, heritage, economic vitality, and recreational value. Each year JRAC sponsors the James River Parade of Lights in December and the James River Regional Cleanup in June, and coordinates James River Days from April to September. The council also publishes a newsletter and a brochure detailing events and happenings on the river.

Other highlights of Chesterfield's regional efforts were the Regional Summit of the area's elected officials and the expansion of the Richmond Convention Center. The county's involvement with the Convention Center Authority has revolved around financing plans and other issues related to tripling the size of the current facility. The expansion was completed in February 2003.

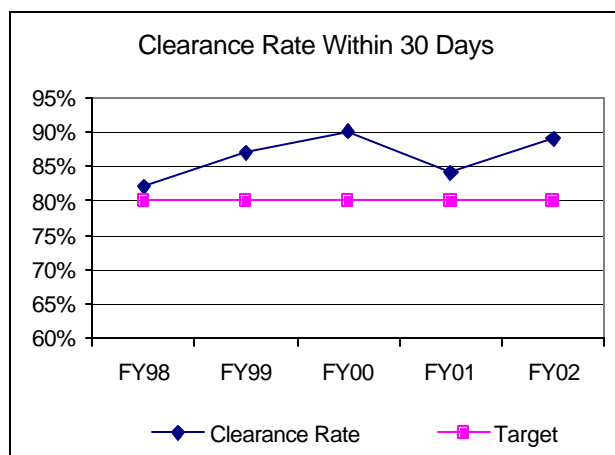
The County Administrator's budget includes funding to convert a part-time quality analyst position to full-time within the TQI office. This position will be critical as the TQI office leads the implementation of quality improvements countywide. The FY2004 budget also includes the replacement of capital equipment within the four areas supported by the department's budget.

HOW ARE WE DOING?

Goal: To ensure active communication with citizens and regional partners. Supports countywide strategic goal numbers 2 and 5

Objective: Identify and respond to customer issues and concerns

Measure: Percent of customer issues and concerns resolved to within 30 days

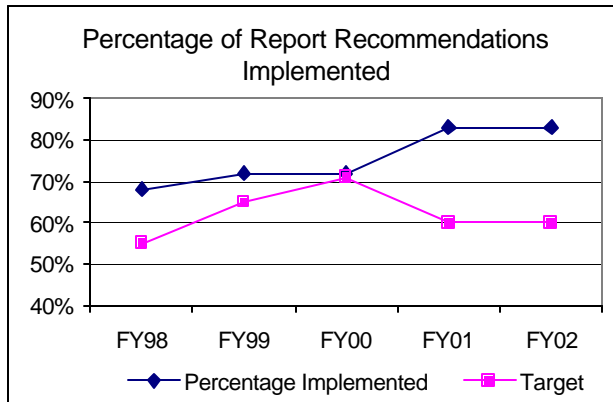


Initiatives

- County Administrator Response System (CAREs)
- Citizens satisfaction survey
- Customer service standards

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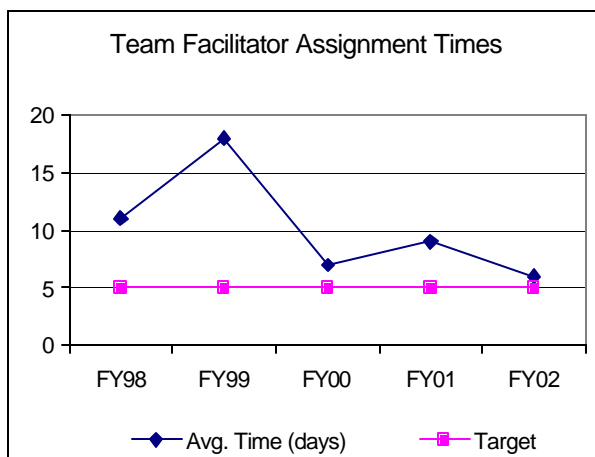
- Goal:** To conduct research of county government structures, national trends and other areas of interest on behalf of the Committee on the Future and to develop solutions that can be considered by elected officials. Supports countywide strategic goal number 1
- Objective:** To support the Committee on the Future and develop solutions that can be considered by elected officials
- Measure:** Percentage of Committee on the Future report recommendations implemented and in progress



Initiatives

- Committee on the Future meetings
- Committee on the Future reports
- Progress reports of recommendations to the Board of Supervisors

- Goal:** To ensure prompt response time in assigning facilitators and advisors to teams. Supports countywide strategic goal number 2
- Objective:** Assign facilitators and advisors to assist departments and teams
- Measure:** Average number of days it takes to assign a facilitator to a team



Initiatives

- School of Quality and Continuous Improvement
- Requests for facilitators from inter- and intra-departmental teams

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WHERE ARE WE GOING?

The County Administrator's office will operate at the forefront of countywide initiatives to automate existing processes. Multi-departmental systems, such as the Chesterfield Development Information System and the new financial/human resources system scheduled for implementation in 2006 require coordination at the county administration level.

County administration plans to continue soliciting feedback from county customers and employees. The TQI Office plans to administer the business

climate survey and the citizen satisfaction survey in 2004 to gain valuable feedback on county services to these primary groups. These are two of three surveys conducted by the county as a means of receiving feedback from targeted groups. The Organizational Climate survey, conducted in 2002, measures the job satisfaction of the county's employees. These survey results are incorporated into Chesterfield County's strategic plan and benchmarked against other "best in class" localities and national organizations.